

IS MY BIDDVILLE ISD THIS



	<u>Original Budget</u>	<u>Adjustments</u>	<u>Current Budget</u>	<u>Expenses to Date</u>	<u>Encumbrances (Commitments)</u>	<u>Remaining Budget</u>
Smith Elementary	\$ 56,274,656.00	–	\$ 56,274,656.00	(\$10,713,600.73)	(\$42,904,540.78)	\$ 2,656,514.49
Mullendore Elementary	55,630,875.00	–	55,630,875.00	(19,883,292.36)	(32,947,066.62)	2,800,516.02
Bob Griggs HS	34,840,000.00	\$2,877,777.00	37,717,777.00	(21,777,867.97)	(15,892,340.91)	47,568.12
Haltom High Renovations & Roof	28,923,858.00	326,990.00	29,250,848.00	(2,136,960.25)	(27,113,887.75)	–
Birdville High School Courtyard	3,781,250.00	450,000.00	4,231,250.00	(1,313,456.05)	(2,671,943.80)	245,850.15
North Ridge Elementary Courtyard	983,125.00	–	983,125.00	–	–	983,125.00
Turf and Press Boxes	13,833,526.00	–	13,833,526.00	(10,533,734.92)	(1,895,249.13)	1,404,541.95
Elevator Renovations	553,576.00	–	553,576.00	(206,305.02)	(36,622.24)	310,648.74
Plumbing	2,226,812.00	–	2,226,812.00	(529,430.50)	(48,760.96)	1,648,620.54
HVAC Upgrades	26,561,719.00	–	26,561,719.00	(1,171,292.43)	(8,267,042.83)	17,123,383.74
Fire Alarm Upgrades	2,894,849.00	–	2,894,849.00	–	(85,491.65)	2,809,357.35
Lighting and Electrical	1,841,868.00	–	1,841,868.00	(41,515.00)	(274,474.27)	1,525,878.73
Roofing Replacements	25,111,486.00	–	25,111,486.00	(1,860,203.12)	(2,480,193.53)	20,771,089.35
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>–</u>	<u>6,693,316.00</u>	<u>(1,116,479.79)</u>	<u>(938,115.95)</u>	<u>4,638,720.26</u>
	<u>\$260,150,916.00</u>	<u>\$3,654,757.00</u>	<u>\$263,805,683.00</u>	<u>(\$71,284,138.14)</u>	<u>(\$135,555,730.42)</u>	<u>\$56,965,814.44</u>

Note: The net budget adjustment will be taken from contingency to complete the second story of Griggs High School and Birdville Courtyard per board approval.



- Construction Commencement Date 7-01-23
- Substantial Completion Date 11-15-24



- GMP to Board

01-25-24



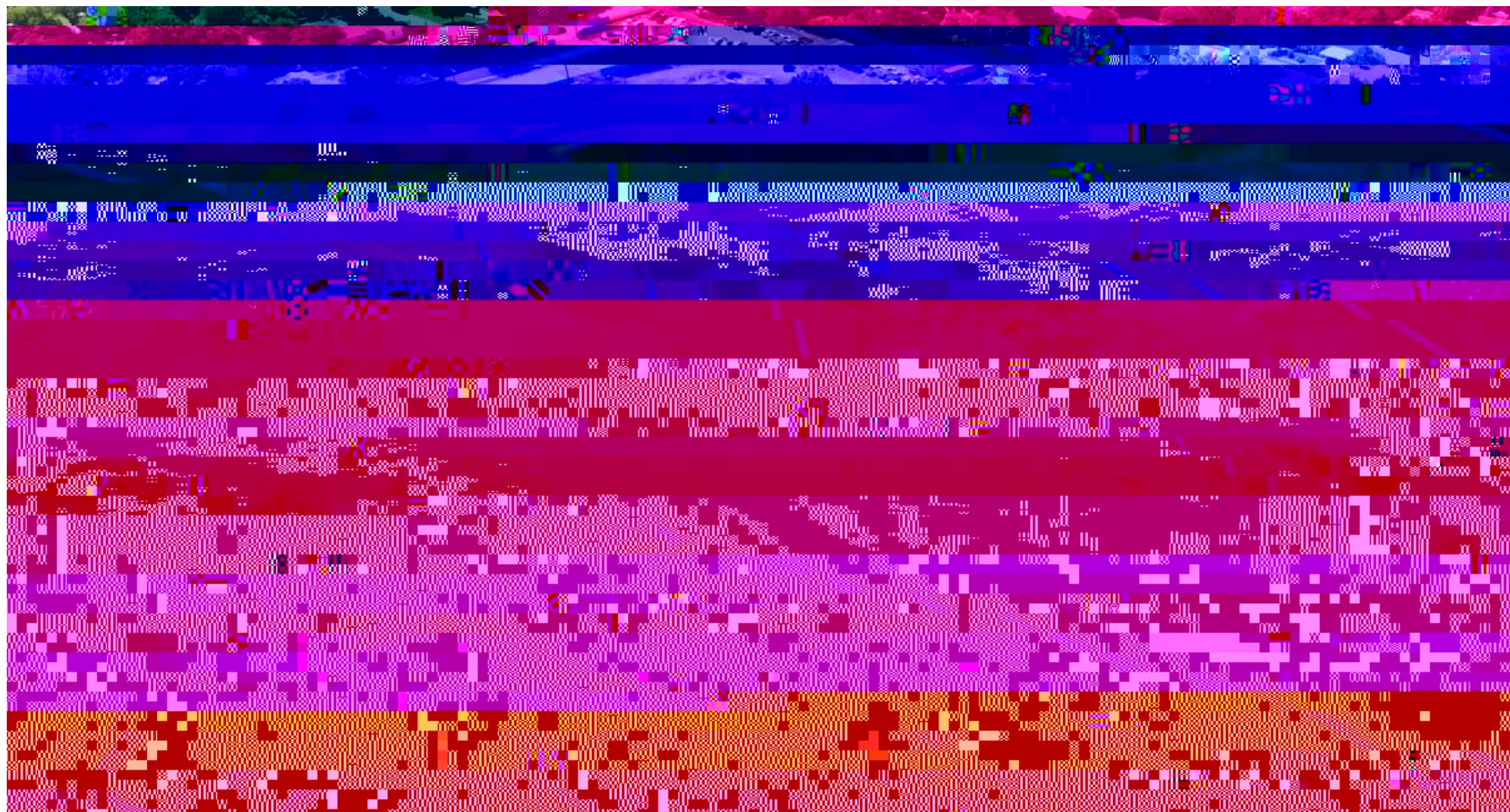


- Code Date Construction Commencement Date



- Construction Commencement Date 12-15-23
- Substantial Completion Date 07-15-25





- GMP to Board 02-22-24
- Construction Commencement Date 04-01-24
- Substantial Completion Date 08-01-25



- Haltom High School, Birdville High School, Richland High School
 - Turf Fields Complete
 - Press Boxes at Campus Football Fields – Complete August 1
 - Baseball and Softball Press Boxes – Complete December 31



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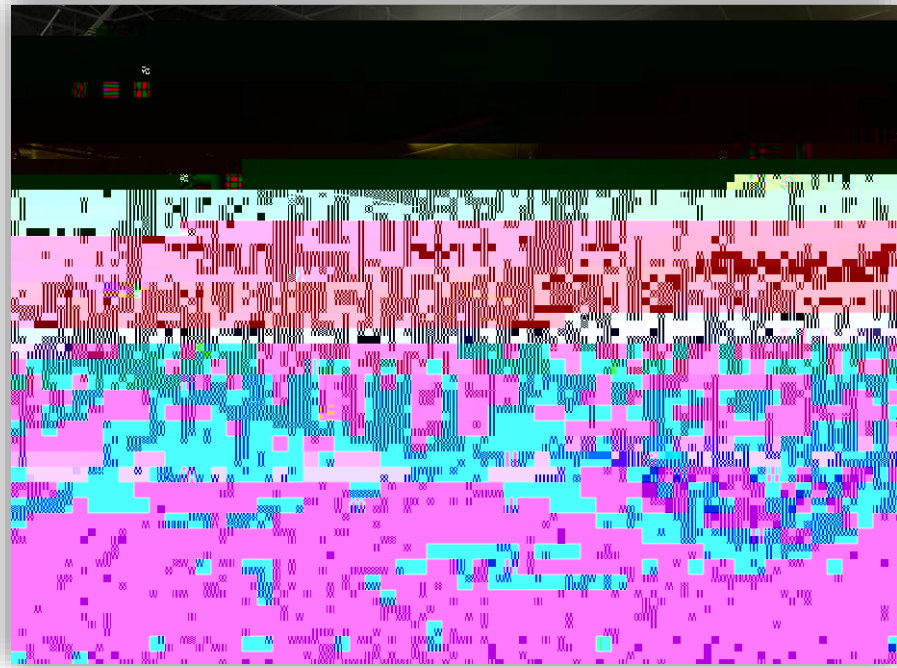
<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras / Door Access	\$ 5,398,274	\$ 5,117,266	\$ 281,008
Network / Infrastructure / AV	12,734,848	8,038,617	4,696,231
Staff and Student Devices			



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All network switch upgrades throughout the district have been 100% completed!



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- Badge reader upgrades have been implemented at **all** campuses and facilities.
- Intercom upgrades (doorbell cameras) are underway and on track to be completed by 7/31.
- Security camera upgrades are complete at all auxiliary buildings and the following campuses:

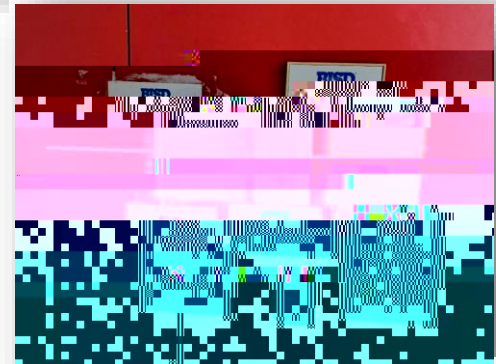
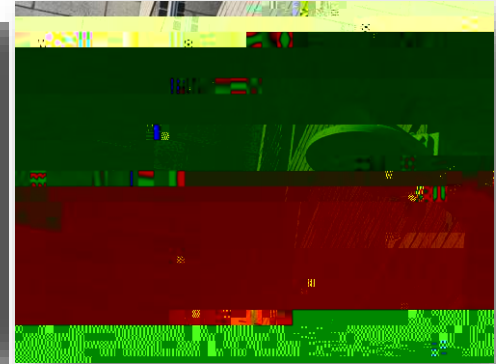
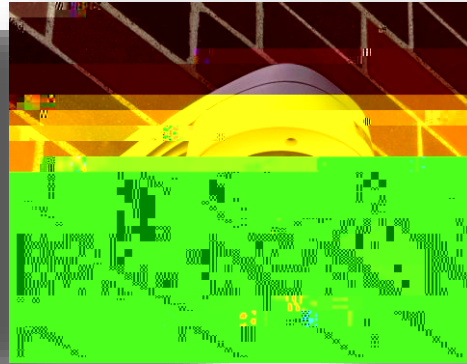
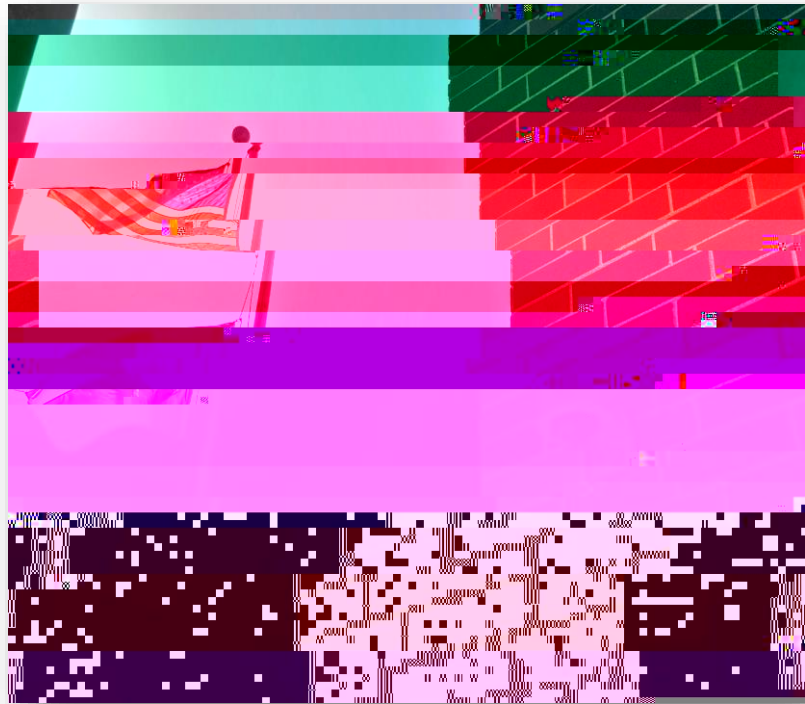
Haltom HS*
 Richland HS
 Birdville HS*
 BCTAL

Haltom MS
 North Richland MS
 North Oaks MS
 Watauga MS

* = Roof/construction areas will be completed as part of the construction projects

- Security cameras at Richland MS, Smithfield MS, and North Ridge MS are on track for completion by 7/30.





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- New 75 inch "Newline" touch screen displays are being installed in every classroom.

Secondary: Displays on mobile stands are currently being installed. Expected completion by mid-



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